

Program A: Cultural Development

Program Authorization: R.S. 25; 33; 36; 41; 47; 49; P.L. 89-665

PROGRAM DESCRIPTION

Louisiana has a rich and living cultural heritage. The Cultural Heritage Program by its mission identifies, preserves, and promotes and protects Louisiana's irreplaceable heritage of archaeological sites and historic buildings. The program has two parts, Archaeology and Historic Preservation. The Cultural Heritage program surveys, preserves and provides technical assistance and education about Louisiana's historic buildings and sites and archaeological sites and objects that convey the state's rich heritage. The goal of this program is to increase the state's database of surveyed cultural resources, ensure the preservation of those resources, and use them to interpret and educate the public about Louisiana's history. The Cultural Heritage Program consists of six activities: Administration, Archaeology, Historic Preservation, Main Street, Los Adaes Regional Archeology, Poverty Point Regional Archaeology.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To preserve the historic architecture and buildings of the state, the program will preserve at least 100 historic properties, record at least 3,000 historic buildings, and recruit no fewer than 80 new businesses to locate in historic districts.

Strategic Link: Objective #1 "By 2003, 60% of the state's parishes will be surveyed and /or recorded to identify historic properties." Objective \$3 "On an annual basis, assist in the restoration of 90 historic properties" Objective #6 "To create 150 new jobs and recruit 60 new businesses in designated Main Street historic districts annually."

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Number of historic properties preserved	135	139	130	130	130	100
K	Number of buildings recorded	1,000	4,102 ¹	1,000	1,000 ²	3,000	3,000
K	Number of businesses recruited to historic centers	50	149 ³	50	50 ⁴	80	80

¹ This large increase is due to an increase in funding during the legislative process which was not accompanied with an increase in performance levels.

² The program anticipates recording approximately 2,000 buildings.

³ The unusually strong economy during this year spurred more businesses to locate in historic centers.

⁴ The program anticipates recruiting approximately 80 businesses.

2. (KEY) To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the likelihood that reported sites are jeopardized, by ensuring that at least 100 sites will be identified or evaluated, by encouraging at least 75 landowners to preserve sites located on their land, and by ensuring that the minimal possible impact to archaeological resources results from state and federal projects.

Strategic Link: This addresses Strategic Objective #4, "*On an annual basis, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by contacting 125 landowners, and by conducting 10 interpretive programs.*"

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of sites identified or evaluated	Not applicable ¹	196 ²	100	100	100	100
K	Sites jeopardized due to insufficient information system	Not applicable ¹	0	0	0	0	250
K	Number of landowners contacted	125	152	75	75	75	75
K	Percent of proposed projects reviewed	Not applicable ¹	100%	100%	100%	100%	75%

¹ This indicator was not adopted as a standard in the year indicated.

² The level of this indicator is extraordinarily high due to a unique opportunity presented when Anacoco Lake was drained for fisheries management.

3. (KEY) To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 12,000 residents and by conducting 10 interpretive projects.

Strategic Link: This addresses Strategic Objective #5, "*Annually provide approximately 40,000 citizens with education and information relative to historic preservation and archaeology.*"

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION	AT RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of persons provided educational materials	Not applicable ¹	12,575	12,000	12,000	12,000	12,000
K	Number of interpretive projects conducted	Not applicable ¹	18	10	10	10	10

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,503,893	\$1,420,647	\$1,420,647	\$1,447,665	\$1,424,094	\$3,447
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	871	12,500	12,500	12,500	12,500	0
Statutory Dedications	1,669	40,000	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	881,227	925,824	925,824	927,658	926,006	182
TOTAL MEANS OF FINANCING	\$2,387,660	\$2,398,971	\$2,398,971	\$2,427,823	\$2,402,600	\$3,629
EXPENDITURES & REQUEST:						
Salaries	\$762,904	\$757,563	\$757,563	\$770,825	\$757,563	\$0
Other Compensation	52,684	43,288	43,288	43,288	43,288	0
Related Benefits	129,170	134,988	134,988	145,266	143,633	8,645
Total Operating Expenses	177,752	158,484	158,484	163,796	153,899	(4,585)
Professional Services	26,382	25,984	25,984	25,984	25,984	0
Total Other Charges	1,215,736	1,278,664	1,278,664	1,278,664	1,278,233	(431)
Total Acq. & Major Repairs	23,032	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$2,387,660	\$2,398,971	\$2,398,971	\$2,427,823	\$2,402,600	\$3,629
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	21	20	20	20	19	(1)
Unclassified	1	1	1	1	1	0
TOTAL	22	21	21	21	20	(1)

SOURCE OF FUNDING

This program is funded with General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Fees and Self-generated Revenues are derived from photocopying and curation of archaeological collections. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) The Federal Funds are provided from the National Park Service and the Corps of Engineers.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Archaeological Curation Fund	\$1,669	\$40,000	\$40,000	\$40,000	\$40,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,420,647	\$2,398,971	21	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,420,647	\$2,398,971	21	EXISTING OPERATING BUDGET – December 15, 2000
\$15,909	\$15,909	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$7,631	\$7,631	0	Classified State Employees Merit Increases for FY 2001 -2002
\$233	\$415	0	Risk Management Adjustment
\$3,291	\$3,291	0	Salary Base Adjustment
(\$17,487)	(\$17,487)	(1)	Attrition Adjustment
(\$699)	(\$699)	0	Salary Funding from Other Line Items
(\$431)	(\$431)	0	Civil Service Fees
(\$5,000)	(\$5,000)	0	Other Adjustments - reduced supplies to historical spending level
\$1,424,094	\$2,402,600	20	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.2% of the existing operating budget. It represents 78.7% of the total request (\$3,052,419) for this program. The .2% increase from the existing operating budget is due to providing funding for merit increases, annualization of merits, a salary base adjustment, an increase in Risk Management. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL CHARGES

\$9,642	National Trust for Historic Preservation - provide for a speaker for Upper Housing Workshop
\$6,342	Zoom Design - to design and produce poster and bookmark for Archaeology week; and electronic revisions of Ancient Mounds brochure
\$10,000	Unknown at this time - to provide graphic design of booklets and web pages for Archeology Outreach
\$25,984	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$535,974	<p>Aid to Local Governments - The National Historic Preservation Act of 1966 (P.L. 89-665) and its amendments, and Louisiana Law (R.S. 25:522) provide that states are mandated to perform surveys of historic structures and sites. Effective 1987, the National Park Service's appropriation stipulates that beyond operating expenses, Historic Preservation Fund moneys be directed to certified local governments, survey and planning. This Act provides for expanded National Register of Historic Places to register districts, sites, buildings, structures and objects of significance to American history, architecture, culture, and archaeology. It provides matching grants-in-aid program for the states to fund local entities, private non-profit organizations or other organizations to perform historical survey, historical reports, archaeology survey and planning for preservation, restoration and rehabilitation projects, such as preservation plans and lifestyle analysis reports and studies of exhibitions or interpretations of L</p> <p>It also provides matching moneys to the state for operating expenses of its archaeological preservation program. The Certified Local Government funds have been awarded to: Abbeville, Columbia, Denham Springs, DeRidder, Morgan City, New Iberia and St. Francisville.</p>
\$738,648	<p>Historic Preservation - The Division of Historic Preservation administers the Main Street grants program. These funds are awarded to 5 communities for the purpose of funding the operational costs of the Main Street programs. These communities are: Amite, Houma, Springhill, Vivian, and Winnfield. Funds are also awarded to 12 communities for the purpose of rejuvenating deteriorated shop fronts, repainting, repairing, and/or removing eyesores. These reimbursable grants are restoration projects. Approximately 10 to 20 projects are funded, per community, depending upon the size of the projects. These funds have been awarded to: Abbeville, Columbia, DeRidder, New Iberia, St. Francisville, Amite, Houma, Springhill, Vivian and Winnfield. In addition, the Division of Historic Preservation also performs surveys of historic structures, endangered properties and heritage education. Also, the Division of Archaeology provides state, federal and local match funds for the Regional Archaeology activity.</p>

Currently there are four universities which participate in this program. They are: LSU, NLU, NSU, and USL.

\$1,274,622 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,370 Division of Administration - Uniform Payroll System (UPS)

\$325 Division of Administration - Comprehensive Public Training Program (CPTP) for training services

\$1,916 Department of Civil Service for personnel services

\$3,611 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,278,233 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs in FY 2001-2002.